

LEGISLATIVE

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Governing Body				
Composed of the Mayor and eight City Council members; exercises all corporate and legislative powers of the City; levies taxes and fees and appropriates funds for services.				
<i>Appropriation</i>	244,848	219,642	264,978	269,058
<i>Full Time Equivalent Positions</i>	0	0	0	0
City Clerk				
Custodian of all minute books, ordinance books, contracts, and Greensboro Code of Ordinances; records all official actions taken by City Council; prepares agenda and provides secretarial assistance to Council.				
<i>Appropriation</i>	307,725	335,859	388,046	396,862
<i>Full Time Equivalent Positions</i>	3	3	4	4
Elections				
Provides funding for council elections and anticipated special elections.				
<i>Appropriation</i>	352,348	357,600	357,600	0
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Goals & Objectives

- Reduce time, money, equipment and delivery costs when finalizing agenda packets.
- Maintain and index a record of adopted ordinances, resolutions, and Council actions for public.
- Respond timely to external and internal inquiries.
- Ensure contract review and records maintenance are completed within 48 hours.
- Ensure communication of any new processes to employees using all forms of communication.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Efficiency Measures				
• Percentage of Council meeting summaries distributed within 48 hours of meeting	100%	95%	95%	95%
• Turnaround time to issue Street Preaching Permits	48 Hours	48 Hours	48 Hours	48 Hours
• Turnaround time to issue Solicitation permits	24 Hours	24 Hours	24 Hours	24 Hours
• Agenda packets distributed 3 days prior to meeting	95%	95%	95%	95%
• Contracts reviewed, attested and filed within 48 hours of receipt	98%	95%	95%	95%

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	411,277	390,104	473,627	486,523
Maintenance & Operations	493,645	522,997	536,997	179,397
Capital Outlay	0	0	0	0
Total	904,922	913,101	1,010,624	665,920
Total FTE Positions	3	3	4	4
Revenues:				
All Other	545	500	500	500
General Fund Contribution	904,377	912,601	1,010,124	665,420
Total	904,922	913,101	1,010,624	665,920

BUDGET HIGHLIGHTS

- The FY 13-14 budget is increasing by approximately \$97,000 or 10.7%.
- The budget includes funding for a 2013 election, and an additional Assistant City Clerk position.